

CHILDREN'S 2 0 1 0 BUDGET



Government of the District of Columbia
Adrian M. Fenty, Mayor

I. INTRODUCTION

The FY 2010 Children's Budget was developed collaboratively by the Office of the Deputy Mayor for Education and the Office of the City Administrator, with assistance from numerous city agencies, partners, and stakeholders. It is a product of extensive collaboration and the Administration wishes to thank all of those who participated, provided input and guidance, and ultimately support and advocate for programs and investments for children and youth. For more information, please contact the Office of the Deputy Mayor for Education at (202) 727-3636.



II. ABOUT THE CHILDREN'S BUDGET

Objectives of the Children's Budget

The Children's Budget is designed to increase transparency and organize analysis around the District's investments for children. Through this process, and the resulting document, the Fenty Administration can articulate, and the public can review, "a more complete and coherent picture of spending for...children, so that we can make better decisions about the way we spend money, structure services, and invest in well-being."¹

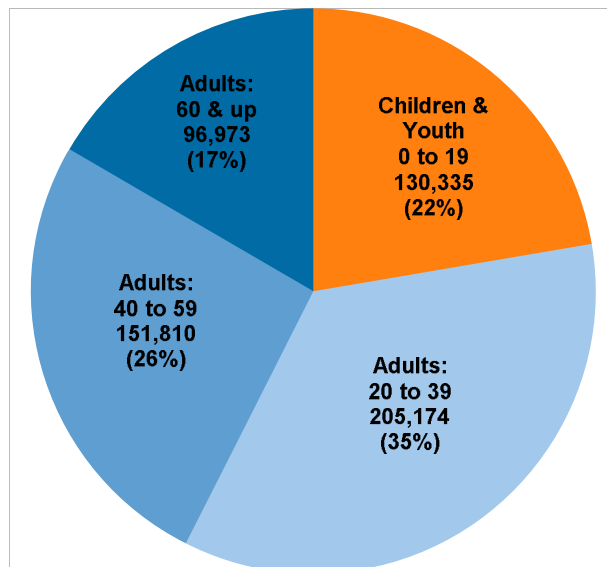
As in previous years, the FY 2010 Children's Budget for the District has the following objectives:

- ✓ Inform good decision-making;
- ✓ Improve coordination and collaboration;
- ✓ Increase transparency;
- ✓ Invest in prevention; and
- ✓ Increase informed public dialogue.

Since 2006, the District has created a Children's Budget as part of the overall budget process. Investing in the future of children continues to be Mayor Fenty's top priority, and the FY 2010 Children's Budget reflects that standard. Building on the increased coordination and collaboration among city agencies, most significantly through the work of the Interagency Collaboration and Services Integration Commission, the FY 2010 Children's Budget demonstrates a steady commitment to children and youth, even in an increasingly challenging economic and fiscal climate.

District Landscape

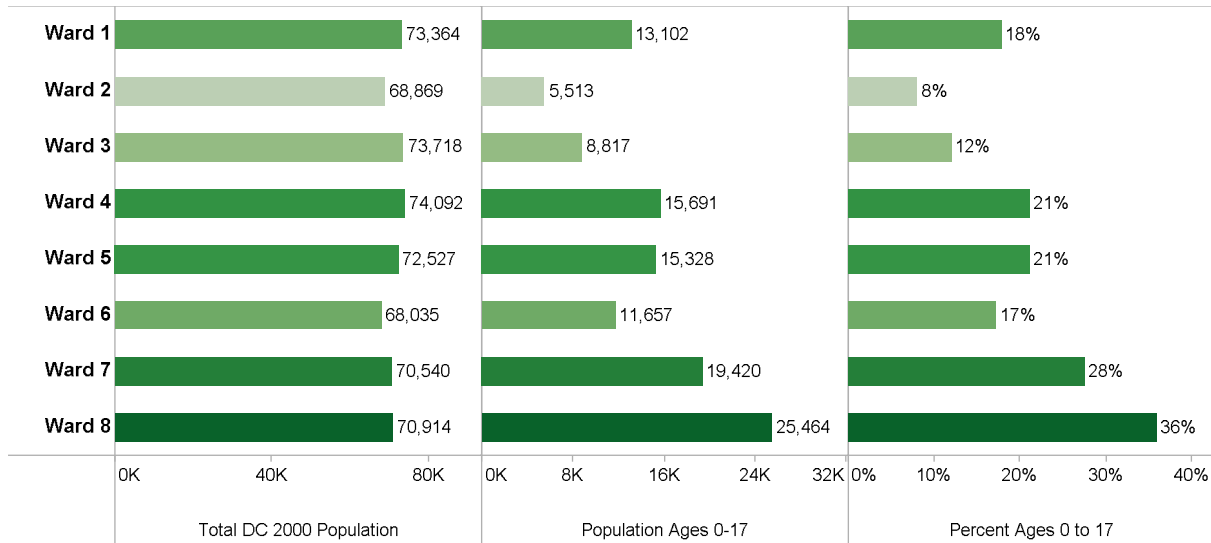
The most recent census data estimates the total population of the District at 584,292². Of this total, 130,335, or a little more than 22 percent are 19 years of age or younger. The number of children and youth in the District has remained fairly constant since the



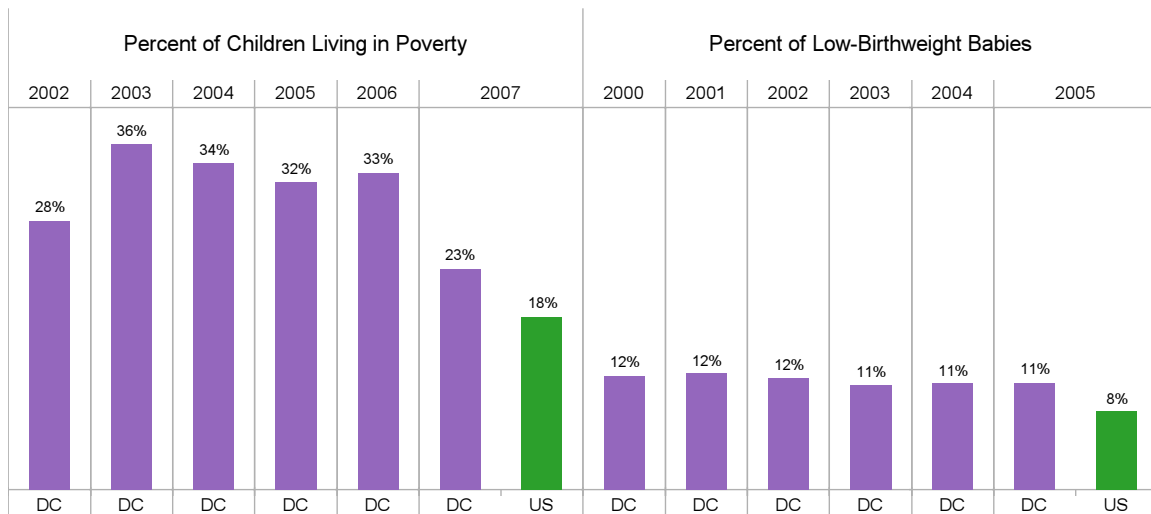
¹ A Guide to Using and Developing Children's Budgets. Mark Friedman and Anna Danegger, The Finance Project, July 1998, Internet, <http://76.12.61.196/publications/guide.htm> at p. 10.

² D.C. Office of Planning, "District of Columbia 2007 Population Estimates by Age" <http://www.planning.dc.gov/planning/cwp/view,a,1400,q,645123.asp>

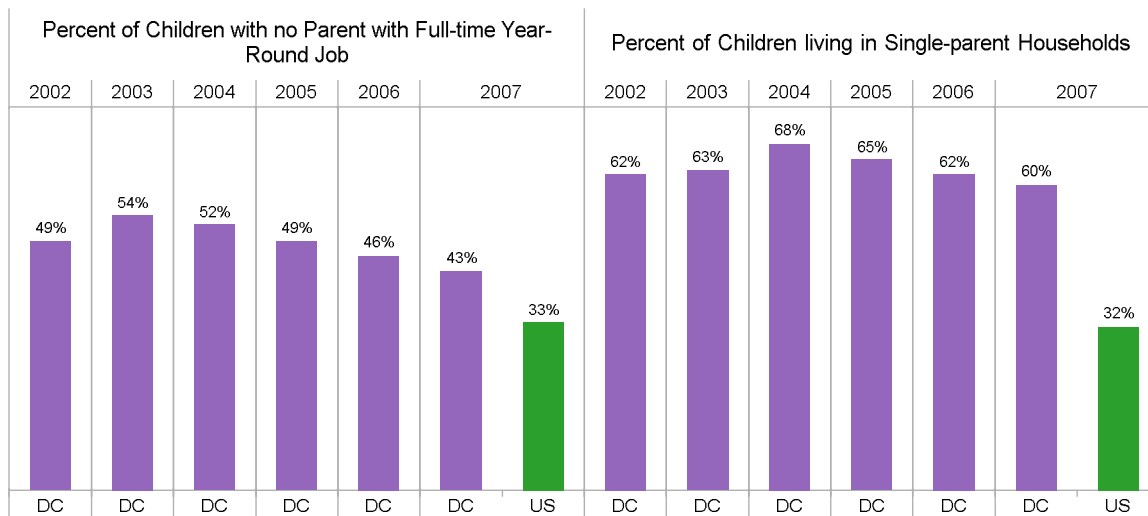
2000 census. In order to continue the trend of the past decade, the government must focus on providing quality services that make it easier for families to grow and live in D.C. The Mayor's education reform efforts reflect this priority. District investments in children and families must also be targeted in order to reach the areas of the city most in need and with the most children. Wards 7 and 8 are home to the largest numbers of children. Wards 2 and 3 have the fewest children.



The following charts represent some of the numbers relevant to assessing the population of the District, and are indicative of the challenges we face when it comes to addressing the needs of the District's children and youth³.



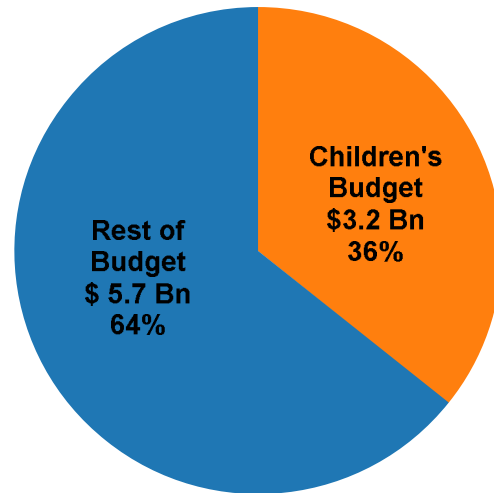
³ Casey Kids Count Data Center, Internet, <http://www.kidscount.org/datacenter/>



III. WHAT THE CHILDREN'S BUDGET TELLS YOU

The Big Picture

Mayor Fenty has proposed an investment of \$3.2 billion, or 36% of the District's overall budget, on programs dedicated to children and youth. The Children's Budget increased 10.7% in FY 2010, the challenging economic climate. This includes \$1.7 billion in funding for education, \$900 million for health and human services, and the maintenance of critical programs and services for children, youth, and families across District agencies. Overall, while local funds decreased for the total District budget, the portion of the budget dedicated to children, youth, and families increased.



Gaining Momentum With a Collaborative Approach to Children and Youth

Through the Interagency Collaboration and Services Integration Commission (ICSIC), over 25 agencies across the District government share a common agenda and track outcomes based on a defined set of goals and indicators. Under the direction of the Deputy Mayor for Education, ICSIC strives to target resources and agency focus on initiatives that will lead to results for children and families.

The six citywide youth development goals align with each other and track the growth, development, and success of a child from birth into adulthood. Focusing the work on a common set of goals enables agencies to work together, share resources and strategies, and harness the collective power of the government to solve a problem. The Mayor, Deputy Mayor for Education, and City Administrator are then able to hold agency directors accountable for progress, using data to guide priorities and drive decision-making.

Citywide Goals

- 1. Children are Ready for School**
Are children prepared to enter kindergarten? Are they growing at a healthy rate?
- 2. Children and Youth Succeed in School**
Are children attending school? Are they graduating?
- 3. Children & Youth Are Healthy and Practice Healthy Behaviors**
Are children avoiding obesity and unhealthy sexual behaviors?
- 4. Children & Youth Engage in Meaningful Activities**
Are youth engaged in quality out-of-school activities? Do they have access to employment?
- 5. Children & Youth Live in Healthy, Stable, and Supportive Families**
Is the District addressing child poverty? Do transitional youth find permanent homes?
- 6. All Youth Make a Successful Transition into Adulthood**
Are disconnected youth able to reconnect to school or work? Can youth find employment or further their education?

Aligning Actions and Resources to Goals

Over the past year, the Fenty Administration followed through on the commitment made in the FY 2009 budget by aligning agency priorities and actions with the citywide goals. Across agencies, the District approaches each goal from multiple angles, prioritizing initiatives that will have the greatest positive impact on outcomes. Coordination through ICSIC helps to ensure that the government is efficient in the use of its resources and strategic with implementation.

For instance, in the area of child health, the Department of Health has coordinated with the District of Columbia Public Schools (DCPS), the Department of Parks and Recreation, and the Department of Employment Services to expand opportunities for youth to receive STD testing and DCPS has implemented a new evidence-based HIV-awareness curriculum for secondary schools. Also, the Office of the State Superintendent (OSSE) is awarding grants to DCPS and public charter schools to improve nutritional and physical education, while DCPS has revamped its food service program and is creating out-of-school time (OST) opportunities for physical activity.

In order to ensure that children are prepared for school, the Office of the State Superintendent developed a tool to measure child preparedness and DCPS increased the number of prekindergarten classes available. Additionally, the Office of the Deputy Mayor for Education, in conjunction with the Department of Mental Health, piloted an evidence-based program called Primary Project that helps young students who are having problems once they start school adjust to the new environment.

As a final example, engaging students in meaningful activities outside of school can have a positive effect on student achievement and helps steer youth toward constructive activities rather than behaviors that lead to trouble. With this goal in mind, DCPS led a committee comprised of OST providers, the Children's Youth Investment Trust, and the Department of Parks and Recreation to change completely the way OST programs are linked to and implemented in schools. Every DCPS school now has an OST coordinator, a vetting process for program quality, and a pool of programs that are aligned with individual school and student body needs. In the pages that follow, the FY 2010 Children's Budget will detail investments and initiatives planned for the next fiscal year, and how these investments will help District children grow and provide opportunities for them to learn and lead rich, fulfilling lives.

IV. CHILDREN’S BUDGET: HIGHLIGHTS FOR FY 2010

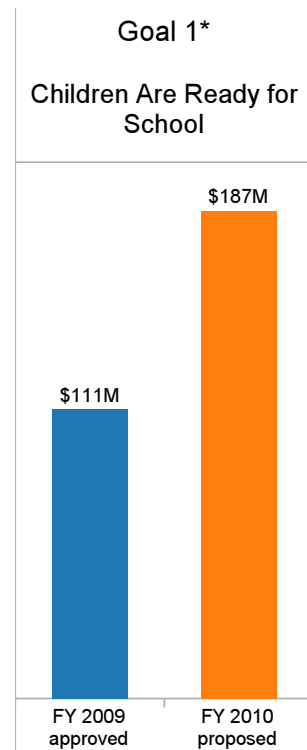


Goal 1: Children Are Ready for School

Providing universal access to high-quality pre-Kindergarten for 3- and 4-year-olds is a critical component of improving educational outcomes in the District.⁴ Ensuring that children start school ready to learn is a shared responsibility of several agencies. Achieving this goal can lead to better literacy and social/behavioral skills, improved performance on primary school assessments, reduction in the number of special education placements, and an increase in high school graduation rates.⁵

Increasing access to pre-kindergarten programs

As part of its five-year plan to create a quality early childhood program at every elementary school, DCPS will expand again the number of seats available in pre-kindergarten, Head Start, and other programs. Below are the current numbers of children served in DCPS early childhood programs.



* Calculation for FY 2010 Includes USPFF Formula Allocation for Public Charter School Pre-School (\$15,614,057) and Pre-Kindergarten (\$24,783,767), as well as DCPS Pre-Kindergarten (\$31,921,166). Without additions to calculation, the FY 2010 amount would be (\$114,854,725.54); nonetheless an increase from FY 2009.

⁵ Abecedarian study (1972); the Chicago Child-Parent Center Program (1985), and High Scope preschool study (1962)

District of Columbia Public Schools: SY 2008-2009

<i>Type of Program</i>	<i>Number of Children Served</i>
3 & 4 Year Old Programs	2,279
Head Start	1,785
Montessori	376
Reggio Emilia	148
Total	4,249

Focusing on improving quality

The OSSE continues to provide leadership and administration for the District's early childhood education activities. Over the next year, OSSE will work with LEAs and community-based providers to ensure that the quality and learning standards adopted this year are being implemented appropriately. OSSE also will conduct the child preparedness assessment citywide this fall. Using analysis of the data from the assessment, OSSE will develop strategies for increasing teacher and classroom quality, targeting those areas of learning and areas of the city most in need.

Supporting mental health needs in early childhood

Additionally, the Office of the Deputy Mayor for Education will provide approximately \$500,000 in funding for evidence-based programs targeted at addressing issues presented by children at the early childhood level. Through Primary Project, an evidence-based program implemented through the Department of Mental Health, trained adults work with kindergarten – 3rd grade students who are having difficulty adjusting to the school environment. And the DC START program, a school-based early intervention and prevention program already being implemented in six elementary schools, will begin serving pre-kindergarten students in School Year 2009-2010.

Goal 2: Children & Youth Succeed in School

Providing high quality educational opportunities is the top priority for the Fenty Administration. Ensuring that children and youth can take advantage of these opportunities and succeed in school means investing in resources and supports inside and outside of the classroom. The District has developed a comprehensive strategy for addressing the academic and social needs of students, complete with a robust offering of engagement and enhancement programs. A total of \$1.7

billion will go toward K-12 education, including \$763 million for DCPS and \$404.8 million for public charter schools.⁶

DCPS Budget Highlights

The FY 2010 total budget includes \$763 million for the DCPS school system, \$603 million of which will go directly to support schools. This is an increase from \$537 million in FY 2009. As was the case last year, this increase is directly tied to the Chancellor's and the Mayor's commitment to ensuring classrooms across the school district receive additional support for new programs and additional staffing such as:

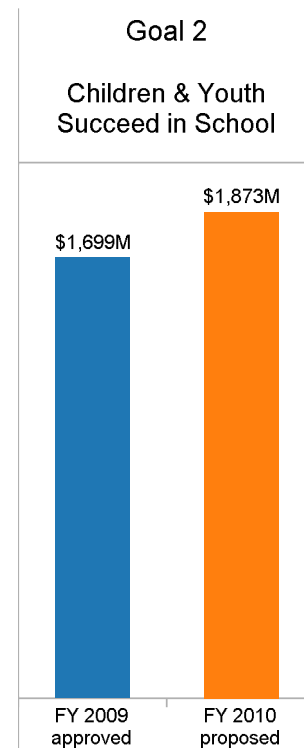
Academic Initiatives

DCPS has developed a robust professional development model to support implementation and monitoring of the new Effective Schools Framework and Teaching & Learning Framework to be implemented next school year. Additionally, the Chancellor's team will develop 15 theme schools (5 STEM, 5 Fine Arts, 5 World Cultures) over the next year. And to make sure high school students graduate on time, DCPS will implement meaningful after school and summer learning opportunities supporting credit recovery programs in every high school, along with reading and mathematics intervention and career pathways.

Special Education

The FY 2010 budget includes several initiatives targeting special education. DCPS will implement an improved IEP process to ensure that students and families have the necessary supports and services to allow children to pursue a rigorous, meaningful education that provides opportunities for inclusion. Furthermore, central office will provide expanded clinical supervision for related service providers to ensure that service providers have the training and skills necessary to support children's development of skills that enable them to progress in the school environment and succeed beyond school.

At the school level, there will be 8 additional SAM schools and 3 additional Full Service Schools to increase the number of schools participating in reform efforts that meet student needs regardless of whether or not they are diagnosed with a disability. Finally, advanced literacy training to teachers of elementary students with mild to moderate learning disabilities will help ensure that students with special needs can be included in the general education setting successfully.



⁶ Total funds, including general, federal, private, intradistrict, and other funds.

Saturday School

DCPS will utilize funding in FY 2010 to enhance the learning experience for both students and parents. At the high school level, students will find expanded offerings for Advanced Placement, PSAT and SAT preparation. For parents, a Parent Academy will offer courses on how to help their students with homework, vocational classes, computer skills, English as a Second Language, Spanish as a Second Language, French as a Second Language, and GED preparation.

Summer School

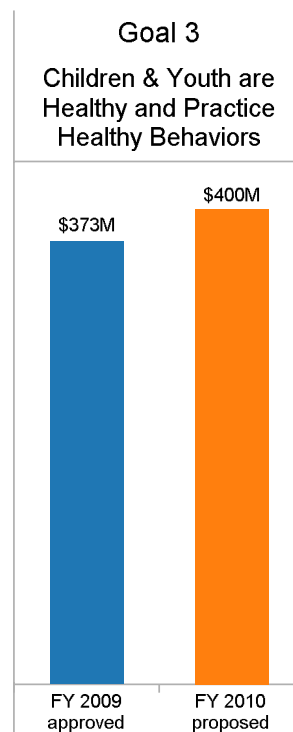
Students should not have to stop learning with the arrival of summer. In FY 2010, DCPS will offer a full complement of summer school classes at high schools. Additionally, DCPS plans an expansion of the middle school summer program to offer Science and Social Studies Courses. For students who prefer camps, DCPS will offer an overnight nature camp for middle school students and expansion of the Spanish language camp to three schools.

Goal 3: Children & Youth are Healthy and Practice Healthy Behaviors

Through ICSIC, the children's health working group continues to monitor and drive implementation of the Children's Health Action Plan⁷, developed last year. The plan focuses on creating learning opportunities and strategic initiatives for getting children to make healthy choices.

Fighting childhood obesity

Based on initiatives began in FY 2009, the Department of Health (DOH) will continue to implement concerted and multi-faceted obesity prevention and control efforts in collaboration with public and private partners. DOH has merged funding streams for obesity, cardiovascular disease, and diabetes to a single area called the Metabolic Grants Program. The Metabolic Grants Program is proposed to be funded at \$1,000,000 for FY10. This program allows DOH to prioritize funding areas for all three initiatives while meeting the requirements of other funding streams, federal and Chronic Care Initiatives, and the ongoing needs of DC residents.



⁷ <http://healthyamericans.org/state/index.php?StateID=DC>.

Improving sexual health and immunization rates

The FY 2010 DOH budget continues efforts to improve reproductive health outcomes and the reduction of infant mortality. DOH will continue to fund efforts within the agency and in the community to send nurses and family support workers to vulnerable pregnant women and new mothers. This budget includes \$1 million for this purpose, as well as \$400,000 to maintain targeted pregnancy prevention programs for District youth. DOH's budget also preserves funding to maintain school nurses staffing within all DCPS and charter schools currently served by the program.

Also, the DOH Community Health Administration will utilize \$865,500 in this budget, the result of federal stimulus funding recently approved by Congress, to expand upon recent success at increasing immunization rates among DCPS students.

Comprehensive mental health

Addressing a child's mental health needs plays an increasingly important role in the efforts to serve District children. The Department of Mental Health (DMH) partners with the public schools to provide school-based mental health services in 58 schools to address issues that may present problems for learning, interfere with daily activities, and/or impede the development of positive relationships. The DMH school-based mental health program focuses on primary prevention, early intervention, treatment services, crisis services, parent/family support and teacher in-service training where they are needed most. Additionally, through the Office of the Deputy Mayor for Education, the DC START early intervention program will expand to an additional 3-5 schools, and evidence-based programs such as Second Step are being implemented to teach children in grades kindergarten through eighth grade empathy, emotion management, and problem-solving skills, while managing behavior and preventing violence.

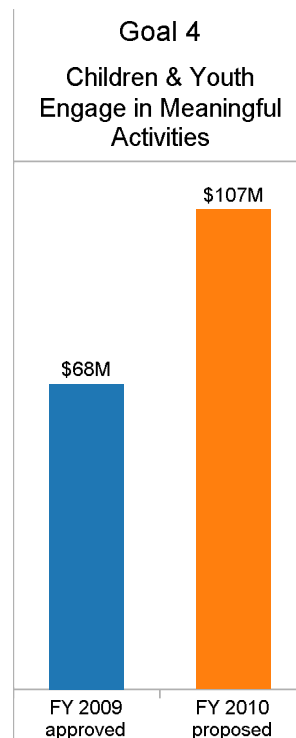
Goal 4: Children & Youth Engage in Meaningful Activities

Engaging children and youth in meaningful activities when they are not in school is an important part of their positive development. These activities should be structured, safe, and enriching activities when they are not in school. This includes all time that schools are not in session, but particularly during the summer months, weekends, and when schools are in recess. Many programs provide young people with opportunities to be successful and enhance the learning that takes place during the school day.

After School Programs

In FY 2010, the Children and Youth Investment Trust Corporation will award \$9.1 million in competitive grants to programs and organizations providing after school programs. These programs, when combined with the increased coordination and school-level support developed through DCPS, will provide students with a robust array of enrichment activities to support their academic and social well-being.

In the 2008-2009 school year, DCPS began a new model for afterschool programming called DC ONE. It consists of an 'academic power hour' and clubs at 100 schools, and DCPS will expand the program to additional schools in FY 2010. DC ONE employs a collaborative approach involving community-based organizations, parents, educators, and members of the community. Through this design, it will provide enrichment, academic support, and wellness activities for children and youth.



Summer Programs and Enrichment Activities

The FY 2010 budget allocates approximately \$40 million for the Summer Youth Employment Program. This budget fully funds summer employment opportunities for 21,000 youth (ages 14 to 21) 10 weeks. The FY 2010 Summer Youth Employment Program will offer a variety of job opportunities, including in emerging "green economy" jobs. Also, the Fenty Administration is committed to providing a variety of summer camp opportunities, and this proposed budget restores \$933,000 to DPR's summer camp programming.

Ensuring quality recreational programs, facilities, and fields

The Department of Parks and Recreation will receive approximately \$20 million for renovations to recreation centers and nearly \$6 million for improvements to fields, parks, and swimming pools.

Goal 5: Children & Youth Live in Healthy, Stable, and Supportive Families

A safe, stable home life can provide the foundation for a child's positive development. Having the presence of caring, reliable adults in their lives is critical, and the District works to improve the conditions in the homes of youth through several programs and initiatives. The overall decrease in Goal 5 is due

largely to cost savings achieved through the elimination of vacancies and the identification of efficiencies across agencies.

Maintaining increased TANF cash assistance

The FY 2010 budget preserves the increased investment for Temporary Assistance to Needy Families (TANF) payments to families with children.

Support for keeping children in their homes

Removing children from their homes to ensure their safety and well-being is a measure of last resort in child welfare practice. An increase of \$1,500,000 in FY 2010 for the In-Home program will provide the services and supports that allow children to remain in their homes when appropriate.

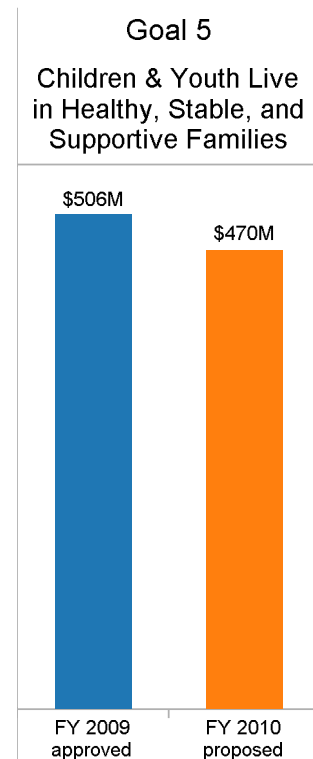
Continuing supports for children and families

The FY 2010 budget for the Child and Family Services Agency (CFSA) fully supports CFSA's commitment to maintaining social work best-practice caseload standards. The Child Protective Services program will continue to ensure the safety of children and youth through timely, high-quality investigations of reports of child abuse and neglect. Also, the In-Home Services program, which serves approximately 2,000 children that the agency determines can be served safely in their homes, will continue to provide families with high-quality community-based support services.

Additionally, the FY 2010 budget for CFSA maintains increased investments made in FY 2009 for the co-location of social worker support units in the community in partnership with the Community Collaboratives⁸; the Grandparents Caregivers program; and expanded Family Team Meetings to improve case planning, maintain kinship connections, and address the multiple placement needs of young people in foster care. These initiatives will continue to provide an important network of supports and services to help families in need.

Partnering with community resources

The DC Children's Advocacy Center (CAC) is a key partner in providing services to children who are victims of physical and sexual abuse. The District will continue its effort to become a model jurisdiction by expanding service capacity



⁸ The District's Healthy Family/Thriving Communities Collaboratives are CFSA's primary vehicles for neighborhood-based child welfare services. Organized as a broad-based network of community partners, the Collaboratives work with CFSA to prevent future abuse and neglect by providing intensive services to at-risk families. For more information, please visit the CFSA website at <http://cfsa.dc.gov>.

with construction of a new CAC location. With the support of \$246,073 for build-out, the Special Abuse Unit of CFSA's Child Protective Services program will co-locate at the new CAC. An additional \$350,000 in funding will cover the cost of operating the new CAC.

Goal 6: All Youth Make a Successful Transition into Adulthood



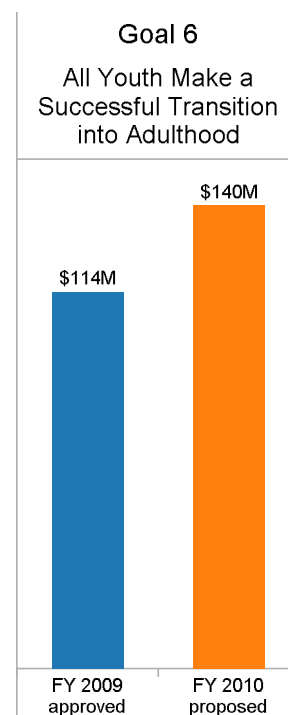
Young people need a wide range of skills to successfully transition to adulthood and to eventually contribute to the growth of their neighborhoods and communities. Successful transitions occur when young people have the education and workforce training to be independent, productive citizens.

Disconnected Youth Initiatives

To enhance its continuum of community-based care for youth under its supervision, the Department of Youth Rehabilitation Services (DYRS) will increase services for youth transitioning from secure confinement back into the community. The additional \$980,000 in one-time funds will provide pre-release mentoring and life skills services to youth and upon their release additional supervision through daily in-home contacts.

Higher Education

Through the OSSE and the Office of the Deputy Mayor for Education, the administration continues to support the *Double the Numbers* initiative to increase the number of District students who attend and graduate from college. This collaborative initiative aligns efforts at the secondary education level with partnerships among a consortium of higher education institutions in the region.



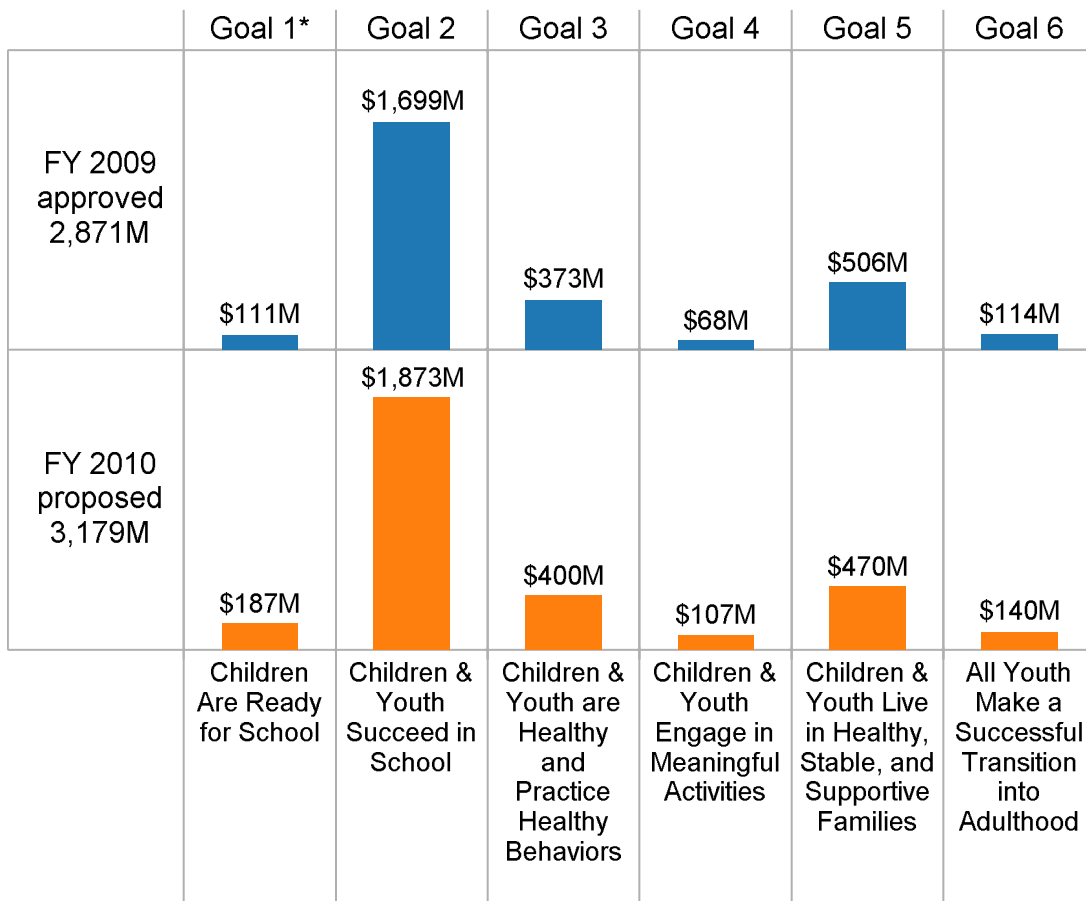
In FY 2010, the University of the District of Columbia (UDC) will receive its full subsidy amount of \$62 million. The University will expand its community college offerings to provide programs and training that meet the needs of the workforce market and anticipate areas of employment growth in the future. These efforts, combined with increased access to career technical education and training programs for adults at three DCPS high schools, will provide opportunities for transitioning and disconnected youth to find jobs and develop brighter career prospects.

Transition center for youth

For older youth in foster care, transition centers are a best practice for empowering youth as they successfully transition to adulthood. The proposed FY 2010 budget includes \$818,959 for the build-out cost of a collaborative model for youth transition. The Merritt school building will house CFSA's Office of Youth Development, as well as program space for a new Youth Transition Center, a joint project between the Department of Employment Services and CFSA, and the DYRS Case Management and Service Coalition program, which will provide case management services and conduct Youth Family Team activities for 90 – 100 youth and their families.

V. CONCLUSION

The District of Columbia FY 2010 Children's Budget demonstrates a continuing priority of the Fenty Administration to plan for and invest in the District's future. The Children's Budget is made up of supports that stabilize children and families – through human, health, and social services – and opportunities to learn and succeed – with pre-school through post-secondary education and workforce training. In a challenging economic environment, the Mayor's proposed budget increases investment where it matters most and keeps the District moving forward.



FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 1 - Children are Ready for School				
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	UPSFF FORMULA ALLOCATION	PRE-KINDERGARTEN ENROLLMENT	*	31,921,660.00
		PRE-SCHOOL PROJECTED ENROLLMENT	*	17,860,392.00
GC0 - PUBLIC CHARTER SCHOOLS	UPSFF FORMULA ALLOCATION	PRE-KINDERGARTEN ENROLLMENT	*	24,783,767.00
		PRE-SCHOOL PROJECTED ENROLLMENT	*	15,614,057.00
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)	A400-TEACHING & LEARNING	A430 - EARLY CARE & EDUCATION ADMINISTRATION	85,943,194.67	79,239,596.54
		A431 - CHILDCARE PROGRAM DEVELOPMENT	6,322,412.93	9,774,766.35
		A432 - PRE-K AND SCHOOL READINESS	12,172,224.64	5,094,842.03
		A496 - SPECIAL EDUCATION-INFANTS AND TODDLERS	0.00	1,415,315.00
HA0 - DEPARTMENT OF PARKS AND RECREATION	3400-RECREATIONAL PROGRAMS	4460 - CHILDCARE PROGRAM (DHS FUNDED)	6,499,120.61	1,469,560.65
Total - Goal 1 - Children are Ready for School			110,936,952.85	187,173,956.57

FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 2 - Children and Youth Succeed in School				
CE0 - DC PUBLIC LIBRARY	5000-LIBRARY SERVICES	5010 - CHILDREN'S SERVICES	3,959,873.97	3,684,316.92
	5000-LIBRARY SERVICES	5020 - YOUNG ADULT SERVICES	1,321,964.85	1,205,778.49
	7000-BOOKS AND MEDIA	7010 - CHILDREN	2,256,264.47	1,970,050.16
	7000-BOOKS AND MEDIA	7020 - YOUNG ADULT	757,984.35	788,052.99
FA0 - METROPOLITAN POLICE DEPARTMENT	1001-PATROL SERVICES & SCHOOL SECURITY BUREAU	1001-PATROL SERVICES & SCHOOL SECURITY BUREAU	234,705,759.98	231,461,602.93
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	1000-AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	10,335,402.62	10,273,641.35
		1040 - INFORMATION TECHNOLOGY	0.00	14,165,393.47
		1080 - COMMUNICATIONS	20,201,779.44	1,084,331.06
		110F - BUDGET OPERATIONS	1,727,886.83	1,648,771.74
		120F - ACCOUNTING OPERATIONS	2,082,111.33	3,270,230.43
	1500-SCHOOL SYSTEM MAGEMENT	1520 - SCHOOL OPERATIONS SUPPORT	23,772,850.02	11,755,260.80
		1540 - MANAGEMENT,DIRECTION & OVERSIGHT	3,913,375.21	5,356,205.61
		1550 - SCHOOL TRANSFORMATION	118,384.00	0.00
	2000-INSTRUCTIONAL PROGRAMS	2010 - VOCATIONAL EDUCATION- CARL D. PERKINS	5,045,454.00	3,344,887.00
		2100 - GENERAL EDUACATION	252,468,936.00	234,590,370.99
		2120 - ALTERNATIVE EDUCATION	0.00	7,706,974.00
		2150 - GIFTED AND TALENTED	0.00	326,005.37
		2200 - EARLY CHILDHOOD EDUCATION	58,779,638.00	40,582,929.00
		2300 - ESL/BILINGUAL EDUCATION	15,159,481.19	19,678,630.72
		2400 - VOCATIONAL EDUCATION	2,063,744.18	2,723,147.73
		2500 - AFTERSCHOOL PROGRAMS	16,091,129.00	16,692,803.00
		2600 - SUMMER SCHOOL PROGRAMS	6,193,641.80	8,120,429.72
		2700 - TEXTBOOK PROGRAM	8,076,999.66	2,132,831.18
		2750 - LIBRARY & MEDIA	0.00	354,731.00
		2900 - INSTRUCTIONAL TECH AND SYSTEM SUPPORT	4,707,657.00	2,116,335.96
		SUPT - SUPERINTENDENT INITIATIVES	595,803.00	0.00

Budget Reallocations: As part of the budget development process, agencies make reallocations to programs. Sometimes these reallocations lead to the misinterpretation that the budget for an agency program has been eliminated.

FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 2 - Children and Youth Succeed in School (cont.)				
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS (cont.)	3000-SPECIAL EDUCATION LOCAL	3010 - SPECIAL EDUCATION- IDEA	16,656,530.00	607,090.00
		3020 - SPECIAL EDUCATION- PRESCHOOL	313,789.00	16,400.00
		3030 - SPECIAL EDUCATION INSTRUCTION	0.00	129,579,435.16
		3100 - SPECIAL ED LOCAL PROGRAM AND SERVICES	9,160,951.40	0.00
		3200 - SPECIAL EDUCATION LOCAL ADMINISTRATION	64,827,272.55	12,000,000.00
	4000-INSTRUCTIONAL SUPPORT SERVICES	4001 - TITLE I	9,930.00	0.00
		4200 - CURRICULUM DEVELOPMENT & IMPLEMENTATION	2,876,924.78	1,769,247.00
		4300 - PROFESSIONAL DEVELOPMENT PROGRAMS	3,433,219.58	2,193,602.00
		4400 - TRANSPORTATION	0.00	270,244.00
		4600 - LOCAL GRANTS ADMINISTRATION	4,101,140.00	6,473,316.02
		4700 - PARENTAL ENGAGEMENT	3,338,449.07	0.00
	4002-TITLE 2 GRANTS	4002-TITLE 2 GRANTS	15,324,406.00	10,750,137.00
		4250 - ADMINISTRATION LEA PROGRAMS	830,380.00	570,036.00
		4255 - PROFESSIONAL DEVELOPMENT PROGRAM	4,965,899.00	4,466,406.00
		4260 - PROF. DEVELOPMENT LITERACY AND NUMERACY	3,547,855.00	2,210,007.00
		4265 - PROF. DEVELOPMENT MENTORING PROGRAM	2,500,000.00	678,111.00
		4270 - PROFESSIONAL DEVELOPMENT SCHOOLS PGM	3,480,272.00	2,825,577.00
	4003-TITLE 3 GRANTS	4365 - ESL/BILINGUAL EDUCATION-LOCAL SCHOOLS	445,614.00	807,229.00
		4370 - ESL/BILINGUAL EDUCATION- PRIVATE SCHOOLS	22,802.00	0.00
		4375 - ESL/BILINGUAL EDUCATION-SIGNIFICANT INCR	75,000.00	0.00
	4004-TITLE 4 GRANTS	4450 - ADMINISTRATION- LEA PROGRAMS	1,245,288.00	1,002,666.00
		4455 - SAFE&DRUG FREE SCHS PGRM-PAROCHIAL SCHS	140,227.00	60,000.00
		4460 - SAFE&DRUG FREE SCHS PGRM- NON-PAROCHIAL	65,700.00	52,560.00
	4005-TITLE 5 GRANTS	4005-TITLE 5 GRANTS	439,335.00	17,001.00
	4011-TITLE 1 SEA SET-ASIDE	4060 - SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	1,283,199.00	1,000,000.00
	4021-TITLE 1 PART B	4070 - READING FIRST	943,433.00	312,285.00

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FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 2 - Children and Youth Succeed in School (cont.)				
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS (cont.)	4022-TITLE 2 PART D	4290 - INSTRUCTIONAL TECHNOLOGY LEA-PROGRAMS	500,824.00	0.00
	4032-TITLE 2 PART D	4295 - INSTRUCTIONAL TECHNOLOGY-COMPETITIVE	500,000.00	0.00
	4101-TITLE 1 GRANT	4010 - LEA ADMINISTRATION	3,811,854.00	2,935,664.00
		4015 - HOMELESS CHILDREN PROGRAM	0.00	200,000.00
		4020 - PARENTAL INVOLVEMENT RESERVE	388,615.00	45,462.00
		4025 - NEGLECTED & DELINQUENT YOUTH RESERVE	478,750.00	375,000.00
		4030 - SCHOOL IMPROVEMENT PROGRAM RESERVE	3,866,145.00	3,063,564.00
		4035 - OTHER TITLE 1 SERVICES RESERVE	5,015,842.00	3,170,907.00
		4040 - PROFESSIONAL DEVELOPMENT RESERVES	1,943,073.00	663,682.00
		4045 - SUPPLEMENTAL SERVICES RESERVE	5,799,218.00	4,595,345.00
		4050 - CHOICE TRANSPORTATION RESERVE	1,933,073.00	1,531,782.00
		4055 - EDUCATIONAL PROGRAMS-SCHOOLS	20,758,049.00	16,012,633.00
	5000-STUDENT SUPPORT SERVICES	5050 - STUDENT SERVICES	587,696.83	10,319.00
		5350 - YOUTH ENGAGEMENT	0.00	2,986,397.00
		5400 - TRANSITORY SERVICES	0.00	56,700.00
		5600 - TRUANCY SERVICES	369,474.00	0.00
		5700 - COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	1,013,685.10	82,185.28
		5800 - STUDENT AFFAIRS	75,006.99	0.00
		5850 - SCHOLARSHIPS	72,000.00	0.00
		5930 - STUDENT ATTENDANCE	0.00	393,163.00
	6000-NON-INSTRUCTIONAL SUPPORT SERVICES	6100 - CUSTODIAL SERVICES	33,823,852.00	29,927,882.12
		6300 - FOOD SERVICES	19,237,582.00	25,529,095.00
		6400 - SECURITY SERVICES	3,587,981.00	4,384,152.00
		6700 - DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	6,257,845.00	0.00
	7000-SPECIAL EDUCATION STATE	7000-SPECIAL EDUCATION STATE	100,000.00	0.00

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FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 2 - Children and Youth Succeed in School (cont.)				
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS (cont.)	8000-OTER STATE FUNCTIONS	8100 - ASSESSMENT AND ACCOUNTABILITY PROGRAMS	1,089,388.36	0.00
		8400 - GENERAL EDUCATION TUITION PAYMENTS	529,370.00	0.00
		8500 - GRANTS ADMINISTRATION	300,000.00	0.00
GC0 - PUBLIC CHARTER SCHOOLS	1000-DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS	366,052,576.00	397,367,395.00
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)	A100- SUPERINTENDENT OFFICE	A140 - SPECIAL ED REFORM-BLACKMAN JONES	13,510,718.48	17,800,000.00
	A300-STDS & ACCOUNTABILITY	A330 - ASSESSMENT & REPORTING	0.00	0.00
	A400-TEACHING & LEARNING	A410 - EDUCATION EXCELLENCE	632,633.75	73,928.31
		A450 - STANDARDS & ACCOUNTABILITY	754,621.19	123,855.16
		A471 - CAREER AND TECH EDUCATION	4,296,268.81	4,545,671.21
		A480 - K-12 SERVICES	2,112,857.48	2,785,642.60
		A481 - FEDERAL GRANT PROGRAMS	58,281,501.28	52,758,893.32
		A484 - READING FIRST	3,147,595.96	1,093,818.72
		A490 - SPECIAL EDUCATION	8,927,458.25	8,579,037.78
	A800-COMPLIANCE	A840 - STUDENT HEARING OFFICE	3,095,359.23	3,425,780.02
GM0 - OFF PUBLIC ED FACILITIES MODERNIZATION	5001-REPAIRS AND MAINTENANCE/NPS	5015 - REPAIRS AND MAINTENANCE/NPS	6,147,707.00	2,892,331.16
	MODERNIZATION	K-12 CAPITAL PROJECTS	0.00	236,435,139.00
GN0 - OFFICE FOR NON-PUBLIC TUITION	1000-NON-PUBLIC TUITION	1000-NON-PUBLIC TUITION	141,700,442.00	149,100,442.00
GO0 - SPECIAL EDUCATION TRANSPORTATION	4400-STATE SPECIAL EDUCATION TRANSPORTATION	4410 - TRANSPORTATION-CENTRAL OFFICE	74,177,138.00	75,748,890.08
	4400-STATE SPECIAL EDUCATION TRANSPORTATION	4440 - FARECARDS & TRUANCY	605,900.00	906,474.00
GW0 - DEPARTMENT OF EDUCATION	2000-DEPARTMENT OF EDUCATION	2015 - OFFICE OF PARENT AND COMMUNITY INVOLVEME	2,283,312.05	0.00
	2000-DEPARTMENT OF EDUCATION	2017 - INTERAGY COLLAB. SVC INTEG COMMISSION	0.00	2,297,465.05
	2000-DEPARTMENT OF EDUCATION	2020 - OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCA	500,836.82	470,596.05
KD0 - SCHOOL TRANSIT SUBSIDIES	1000-SCHOOL TRANSIT	1100 - SCHOOL TRANSIT	7,865,974.00	7,842,846.00
PA0 - PAY GO - CAPITAL	1000-PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	70,007,728.00	1,671,040.00
SM0 - SCHOOLS MODERNIZATION FUND	1000-SCHOOLS MODERNITION FUND	1000-SCHOOLS MODERNITION FUND	8,613,163.00	8,611,763.00
Total - Goal 2 - Children and Youth Succeed in School			1,699,116,852.86	1,873,190,001.66

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FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 3 - Children & Youth are Healthy and Practice Healthy Behaviors				
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	2011-HIV/AIDS	2061 - HIV/AIDS	0.00	130,000.00
	5000-STUDENT SUPPORT SERVICES	5200 - HEALTH SERVICES	903,849.69	200,975.00
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)	A200-DPTY SUPER - BUS & SUPPORT	A240 - NUTRITION SERVICES	27,562,738.50	23,681,947.23
GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA	2000-STUDENT AFFAIRS	2080 - HEALTH SERVICES	80,525.80	129,779.60
HA0 - DEPARTMENT OF PARKS AND RECREATION	3400-RECREATIONAL PROGRAMS	4477 - ST.EDUCATION (SUMMER FEEDING PROG)	0.00	3,162,280.55
HC0 - DEPARTMENT OF HEALTH	2000-ADDICTION PREVENTION & RECOVERY ADMIN	2400 - PREVENTION & YOUTH TREATMENT SERVICES	7,575,457.80	3,800,323.98
		2548 - PUBLIC HEALTH LABORATORY	32,257.99	28,722.69
	2500-EMERGENCY HEALTH AND MED SERVICES ADMIN	3010 - HIV/AIDS SUPPORT SERVICES	97,116.56	130,749.22
		3020 - HIV HEALTH & SUPPORT SERVICES	397,777.76	310,830.92
		3040 - PREVENTION AND INTERVENTION SERVICES	55,356.31	95,174.78
		3060 - DRUG ASSISTANCE PROGRAM (ADAP)	167,115.39	78,993.87
	8500-COMMUNITY HEALTH ADMINISTRATION	8503 - PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	3,386,529.79	3,306,705.98
		8504 - PRIMARY CARE	2,411,112.45	922,027.74
		8510 - SUPPORT SERVICES	2,835,619.38	2,473,570.99
		8511 - PERINATAL & INFANT HEALTH	5,548,259.33	6,935,532.29
		8512 - SPECIAL HEALTH CARE NEEDS	1,073,330.58	0.00
		8513 - NUTRITION AND PHYSICAL FITNESS	3,108,650.73	3,751,937.47
		8514 - CHILDREN, ADOLESCENT AND SCHOOL HEALTH	9,107,178.63	11,987,821.32
		8515 - ENVIRONMENTAL HAZARDS & INJURY PREVENTN	220,006.33	8,700.74
HT0 - DEPARTMENT OF HEALTH CARE FINANCE	5000-HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	232,595,069.40	266,764,770.65
		5002 - MEDICAID PUBLIC PROVIDER PAYMENTS	16,343,282.25	21,673,949.40
JM0 - DEPARTMENT ON DISABILITY SERVICES (JM0)	7000-REHABILITATION SERVICES	7025 - RSA CLIENT SERVICES	1,051,809.99	1,626,399.06
JZ0 - DEPART OF YOUTH REHABILITATION SERVICES	2000-COMMITTED YOUTH SERVICES	2030 - FOOD SERVICES	912,390.67	1,132,731.60
	3000-DETAINED YOUTH SERVICES	3030 - FOOD SERVICES	756,654.46	827,386.15
	4000-MEDICAL SERVICES	4020 - PRIMARY CARE	3,027,778.08	2,704,447.76
		4030 - COMMUNITY SERVICES	1,373,811.80	5,000.00
		4040 - PROGRAM MANAGEMENT	0.00	553,056.88
		4050 - BEHAVIORAL HEALTH	0.00	1,388,076.84

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FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 3 - Children & Youth are Healthy and Practice Healthy Behaviors (cont.)				
RL0 - CHILD AND FAMILY SERVICES	3000-OUT OF HOME CARE AND SUPPORT	3030 - HEALTH SERVICES AND CLINICAL SUPPORT ACT	31,905,842.41	25,997,242.41
RM0 - DEPARTMENT OF MENTAL HEALTH	1800-MENTAL HEALTH AUTHORITY	1850 - CHILDREN & YOUTH SERVICES	4,994,165.46	7,805,201.51
		1855 - SCHOOL MENTAL HEALTH PROG	4,075,874.83	4,914,763.22
	2800-COMMUNITY SERVICES AGENCY	2820 - CHILDREN YOUTH & FAMILY SERVICES - CSA	5,792,280.34	0.00
		2850 - PHARMACY - CSA	842,217.93	0.00
	7800-COMMUNITY CONTRACT PROVIDERS	7820 - MENTAL HEALTH REHABILITATION SERVICES	3,437,069.00	1,751,778.02
		7825 - MENTAL HEALTH REHAB SVCS - LOCAL MATCH	1,571,541.48	1,835,423.00
Total - Goal 3 - Children & Youth are Healthy and Practice Health Behaviors			373,242,671.11	400,116,300.88

FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 4 - Children & Youth Engage in Meaningful Activities				
BX0 - COMMISSION ON ARTS & HUMANITIES	2000-ARTS BUILDING COMMUNITIES	2010 - ARTS BUILDING COMMUNITIES	727,171.61	373,772.56
	4000-ARTS LEARNING AND OUTREACH	4010 - ARTS LEARNING FOR YOUTH	1,365,176.13	627,825.22
		4020 - LIFELONG LEARNING	210,706.44	93,240.59
		4030 - COMMUNITY OUTREACH	9,655.35	100,800.00
BZ0 - OFFICE OF LATINO AFFAIRS	1001-COMM. BASED PROGRAMS	1012 - GRANTS MGMT. ACTIVITY	694,230.28	709,011.20
CF0 - DEPARTMENT OF EMPLOYMENT SERVICES	4000-WORKFORCE DEVELOPMENT	4810 - YEAR ROUND YOUTH PROGRAM	0.00	8,967,423.39
		4820 - SUMMER YOUTH EMPLOYMENT PROGRAM	0.00	42,873,509.61
		4830 - MAYORS YOUTH LEADERSHIP PROGRAM	0.00	883,480.85
FA0 - METROPOLITAN POLICE DEPARTMENT	1001-PATROL SERVICES & SCHOOL SECURITY BUREAU	1700 - COMMUNITY SERVICES & YOUTH OUTREACH	20,418,339.95	21,272,671.73
FK0 - DC NATIONAL GUARD	4000-YOUTH PROGRAMS	4010 - CHALLENGE	2,794,139.77	0.00
		4030 - YOUTH LEADERS CAMP	59,427.89	0.00
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	5000-STUDENT SUPPORT SERVICES	5500 - ATHLETICS	5,678,999.44	5,326,395.00
HA0 - DEPARTMENT OF PARKS AND RECREATION	3400-RECREATIONAL PROGRAMS	3410 - RECREATIONAL SERVICES/PROGRAMS	6,254,288.64	6,190,358.88
		3420 - AQUATICS	1,382,020.27	1,473,069.26
		3430 - SPORTS, HEALTH & FITNESS	575,378.68	573,941.06
		3440 - YOUTH DEVELOPMENT	2,807,150.75	2,986,391.72
		3450 - URBAN CAMPS (SUMMER OPERATIONS)	2,761,780.86	1,321,000.00
		3460 - PROGRAM DEVELOPMENT	40,290.00	50,610.95
		4420 - ENVIORNMENTAL ACTIVITES	91,355.10	239,264.95
HA0 - DEPARTMENT OF PARKS AND RECREATION	3400-RECREATIONAL PROGRAMS	4440 - THERAPUTIC RECREATION	259,035.39	236,125.59
		4490 - SCORE PROGRAM	103,000.76	0.00
JY0 - CHILDREN INVESTMENT TRUST	1000-CHILDREN INVESTMENT TRUST	1100 - CHILDREN INVESTMENT TRUST	18,460,000.00	9,520,000.00
RP0 - OFFICE OF COMMUNITY AFFAIRS	2000-CONSTITUENT AFFARIS	2004 - YOUTH ADVISORY COUNCIL	237,819.57	197,622.76
RS0 - SERVE DC	2000-NATIONAL SERVICE	2020 - AMERICORPS	2,827,206.54	2,775,518.82
		2030 - LEARN AND SERVE	429,636.17	521,615.76
Total - Goal 4 - Children & Youth Engage in Meaningful Activities			68,186,809.56	107,313,649.90

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FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 5 - Children & Youth Live in Healthy, Stable and Supportive Families				
BZ0 - OFFICE OF LATINO AFFAIRS	1001-COMM. BASED PROGRAMS	1001-COMM. BASED PROGRAMS	712,475.49	710,488.20
CB0 - OFFICE OF THE ATTORNEY GENERAL	4000-CHILD SUPPORT	4001 - CSED ESTABLISHMENT	3,912,263.82	6,190,228.31
		4002 - CSED ENFORCEMENT	5,854,536.70	4,924,078.46
	8100-FAMILY SERVICES PROGRAM	8101 - ABUSE AND NEGLECT PROSECUTION	3,635,064.19	4,299,827.03
		8103 - DOMESTIC VIOLENCE PROSECUTION	150,650.00	137,325.85
EB0 - DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT	2000-DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2080 - NEIGHBORHOOD INVESTMENT FUND	1,699,844.10	1,501,081.32
FA0 - METROPOLITAN POLICE DEPARTMENT	2001-INVESTIGATIVE SERVICES BUREAU	2600 - OFFICE OF THE SUPERINTENDENT DETECTIVES	7,502,504.81	7,387,120.22
FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER	3000-FATALITY REVIEW COMMITTEES	3100 - CHILD FATALITY REVIEW COMMITTEE	703,538.72	613,246.97
		3300 - DOMESTIC VIOLENCE REVIEW COMMITTEE	38,650.40	39,391.25
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	5000-STUDENT SUPPORT SERVICES	5910 - PARENT RESOURCE CENTERS	0.00	3,347,162.00
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)	A400-TEACHING & LEARNING	A472 - ADULT AND FAMILY EDUCATION	647,358.84	943,902.02
HA0 - DEPARTMENT OF PARKS AND RECREATION	4400-SPECIALITY & TARGETED PROGRAMS	4488 - CHILD & ADULT CARE FEEDING PRGM	1,211,900.31	1,181,324.22
JA0 - DEPARTMENT OF HUMAN SERVICES	2000-INCOME MAINTENANCE	2010 - INCOME ASSISTANCE	19,413,231.00	21,436,967.00
		2020 - TEMPORARY ASST TO NEEDY FAMILIES (TANF)	151,058,100.00	99,527,984.58
		2030 - CASE MANAGEMENT	5,657,339.33	5,335,101.38
		2040 - ELIGIBILITY DETERMINATION SERVICES	48,494,156.45	43,352,127.74
	5000-FAMILY SERVICES	5020 - DOMESTIC VIOLENCE SERVICES	243,817.00	243,817.00
		5025 - FATHERHOOD INITIATIVES	1,990,282.00	1,990,282.45
		5030 - HOMELESS SERVICES	0.46	21,946,984.32
		5040 - REFUGEE RESETTLEMENT	407,812.50	371,242.87
	5000-FAMILY SERVICES	5050 - TEEN PREGNANCY SERVICES	615,425.58	476,073.72
		5060 - STRONG FAMILIES	2,896,173.36	2,887,154.11
		5090 - COMMUNITY SERVICES	10,495,217.24	20,991,800.46
	5500-HOMELESS SERVICES PROGRAM	5550 - HOMELESS SERVICES - CRISIS INTERVENTION	540,000.00	0.00
		5551 - HOMELESS SERVICES	11,062,881.75	0.00
		5552 - HOMELESS SERVICES-CSBG	1,574,366.80	0.00

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FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 5 - Children & Youth Live in Healthy, Stable and Supportive Families (cont.)				
JA0 - DEPARTMENT OF HUMAN SERVICES (cont.)		5553 - HOMELESS SERVICES-BSA	4,180,000.00	0.00
		5554 - HOMELESS SERVICES-HOUSING FIRST FUNDING	4,828,400.00	0.00
JM0 - DEPARTMENT ON DISABILITY SERVICES (JM0)	6000-MENTAL RETARDATION & DEVELPMNT DISAB	6035 - DDA SERVICE PLANNING & COORDINATION	6,744,606.94	4,389,023.68
RL0 - CHILD AND FAMILY SERVICES	2000-CHILD WELFARE PROGRAM	2010 - IN-HOME SERVICES	8,417,587.04	8,797,469.12
		2011 - FOSTER CARE SERVICES	9,835,267.48	8,984,494.33
		2020 - INTAKE AND INVESTIGATION ACTIVITY	8,559,400.31	10,999,242.33
		2040 - ADOPTION ACTIVITY	4,403,283.36	4,155,527.27
		2050 - POLICY ACTIVITY	1,924,892.99	1,871,266.22
		2055 - FACILITY LICENSING	0.00	601,767.80
		2060 - QUALITY IMPROVEMENT	2,972,475.23	3,057,499.38
		2070 - PLANNING AND DATA ANALYSIS	1,180,999.44	982,729.68
	3000-OUT OF HOME CARE AND SUPPORT	3010 - CHILD PLACEMENT ACTIVITY	101,835,079.65	100,745,813.07
		3020 - FAMILY RESOURCES ACTIVITY	3,361,425.21	3,285,979.88
		3041 - FAMILY LICENSING	0.00	2,637,123.71
		3060 - CONGREGATE CARE PROGRAM	0.00	5,740,177.27
	4000-ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4010 - ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	39,868,091.00	21,665,214.00
		4011 - GUARDIANSHIP SUBSIDY ACTIVITY	0.00	12,564,679.00
		4012 - GRANDPARENT SUBSIDY ACTIVITY	0.00	4,844,033.00
	5000-COMMUNITY BASED PROGRAM	5010 - COMMUNITY BASED SERVICES	27,176,112.50	25,120,636.96
Total - Goal 5 - Children & Youth Live in Healthy, Stable and Supportive Families			505,805,212.02	470,277,388.18

FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 6 - All Youth Make a Successful Transition to Adulthood				
CB0 - OFFICE OF THE ATTORNEY GENERAL	4000-CHILD SUPPORT	4103 - ADMINISTRATION CUSTOMER SERVICE	4,789,200.14	5,631,555.13
	6100-PUBLIC PROTECTION PROGRAM	6102 - JUVENILE PROSECUTION	2,238,640.49	2,623,260.44
FO0 - OFFICE OF JUSTICE GRANTS ADMINISTRATION	2000-JUSTICE GRANTS ADMINISTRATION	2010 - GRANTMANAGEMENT	3,335,047.62	5,286,076.93
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)	A400-TEACHING & LEARNING	A440 - CAREER & TECHNICAL EDUCATION	314,846.52	0.00
		A470 - POST SECONDARY EDUC & WORKFORCE READINES	336,984.02	891,084.53
		A474 - GEAR UP	778,000.00	1,634,413.00
		A475 - DC TAG	35,126,649.50	35,303,166.01
		A476 - LEAP	3,432,934.00	3,197,934.00
		A477 - ADULT SCHOLARSHIP	0.00	0.00
		A479 - GED TESTING	64,990.64	77,253.44
GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA	2000-STUDENT AFFAIRS	2030 - CAREER SERVICES	26,097.45	23,576.31
		2060 - FINANCIAL AID	1,448,821.41	1,575,367.52
		2070 - ATHLETICS DEPARTMENT	901,706.92	861,850.67
		2090 - STUDENT LIFE AND SERVICES	621,383.90	737,133.53
	4000-ACADEMIC AFFAIRS	4002 - NURSING AND ALLIED HEALTH PROFESSIONS	615,839.60	784,220.02
		4003 - LEARNING RESOURCES	667,492.84	691,338.50
		4006 - APPLIED RESEARCH & URBAN PLANNING	1,437,118.68	1,437,216.93
		4010 - ENGINEERING	1,053,303.03	983,169.66
		4020 - BUSINESS AND PUBLIC ADMINISTRATION	1,064,741.54	957,549.10
		4040 - COLLEGE OF ARTS AND SCIENCES	3,794,930.21	4,497,912.18
JM0 - DEPARTMENT ON DISABILITY SERVICES (JM0)	7000-REHABILITATION SERVICES	7030 - EMPLOYMENT READINESS & PLACEMENT SVCS	687,829.90	557,793.07

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FY 2010 Children's Budget

Agency	Program	Program Activity	FY 2009 approved	FY 2010 proposed
Goal 6 - All Youth Make a Successful Transition to Adulthood (cont.)				
JZ0 - DEPART OF YOUTH REHABILITATION SERVICES	2000-COMMITTED YOUTH SERVICES	2010 - COMMUNITY SERVICES	12,287,645.65	18,007,825.47
		2020 - COMMITTED SERVICES-SECURED	16,956,649.90	16,279,264.25
		2040 - COMMITTED SERVICES - PRE-RELEASE	1,818,059.44	1,474,208.33
		2050 - CARE MANAGEMENT	2,094,656.18	4,378,808.73
		2060 - PROGRAM MANAGEMENT	150,000.00	2,433,964.56
	3000-DETAINED YOUTH SERVICES	3010 - COMMUNITY SERVICES	2,419,034.25	10,069,087.54
		3020 - DETAINED SERVICES - SECURED	9,294,527.70	11,784,048.24
		3060 - PROGRAM MANAGEMENT	246,559.95	764,994.02
RL0 - CHILD AND FAMILY SERVICES	2000-CHILD WELFARE PROGRAM	2030 - TEEN SERVICES ACTIVITY	6,020,526.85	7,512,148.32
Total - Goal 6 - All Youth Make a Successful Transition to Adulthood			114,024,218.33	140,456,220.43